

Function:
Public Works

Department:
Public Works

Activity:
Snow and Ice Control

GENERAL INFORMATION

This activity accounts for the cost of snow and ice removal from the streets of Muscatine as well as the spreading of salt and sand. The City has designated certain streets as snow emergency routes for priority snow removal prior to cleaning residential streets with low density traffic. In addition, the City has specific salt and sand routes for secondary consideration. The City continues to utilize the salt dome which was a joint City/County project. The City also has a separate salt facility that was completed in 2005.

CURRENT TRENDS AND ISSUES

The 2011/2012 revised estimate is under the original budget in total by \$1,000. The revised estimate reflects an increase in fulltime wages used for snow and ice removal (based on prior year actual amounts). The revised estimate operating supplies were reduced based on the actual cost of the salt purchased for 2011/2012.

The 2012/2013 budget is \$95,600 (20.4%) less than the 2011/2012 budget primarily due to only budgeting for the purchase of one barge load of salt instead of the two barge loads usually budgeted. With the mild 2011/2012 winter, one barge load should be sufficient to replenish the City's inventory.

The budget for 2000/2001 first included funding for an outside contractor to provide snow removal services in the downtown area. The actual cost of this service during the unusually snowy winter of 2000/2001 was \$41,503. A history of the contracted downtown snow removal costs is as follows:

2000/2001	\$41,503
2001/2002	17,250
2002/2003	10,560
2003/2004	27,976
2004/2005	9,200
2005/2006	14,038
2006/2007	17,615
2007/2008	55,805
2008/2009	60,225
2009/2010	37,870
2010/2011	64,670

The 2011/2012 revised estimate and 2012/2013 budget each include \$40,000 for contracted snow removal in the downtown area.

GOAL STATEMENT

To provide a safe street system during the winter months through efficient and effective snow and ice removal and control procedures.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Number of Storms	25	21	15	20	20
Tons of Salt Used	1,182	1,581	1,100	1,200	1,200
Tons of Sand Used	1,028	630	450	500	500

RECENT ACCOMPLISHMENTS

Last winter started on December 3, 2010 with a 1 inch snowfall. Four more storms followed and December ended with 13 inches of snow. January 7, 2011 started off with another 1 inch snowfall and there was a total of 8.5 inches of snow in January. February started off with one of the biggest snow storms in many years. Fifteen (15) inches of snow fell with winds 25-60 mph creating blizzard conditions. A snow emergency was declared at noon Tuesday, February 1, 2011. Several trucks, salt boxes, and snowplows broke down during this storm. During this storm this division used every piece of equipment we had. Five (5) additional storms followed and the total snowfall for February was 21 inches. March came in like a lamb and went out like a lamb with no measurable snow during the month of March.

There were a total of 15 storms during the winter of 2010/2011. City crews used a total of 1,100 tons salt, 450 tons of sand, and 450 tons of cinders.

OBJECTIVES TO BE ACCOMPLISHED IN 2012/2013

- * To sandblast, prime, and paint salt boxes and snowplows to prepare them for use during the winter months.
- * To continue to evaluate and improve on the enforcement of the city ordinance regarding public disposal of snow into city streets.
- * To evaluate the snow routes using GIS (geographical information system) technology.

Function:
Public Works

Department:
Public Works

Activity:
Snow and Ice Control

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 85,629	\$ 84,834	\$ 66,200	\$ 83,500	\$ 84,600	27.79%
Commodities	217,045	222,113	256,600	229,300	142,100	-44.62%
Contractual Services	122,592	155,333	97,400	113,400	108,400	11.29%
Capital Outlay	-	7,599	47,500	40,500	37,000	-22.11%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 425,266	\$ 469,879	\$ 467,700	\$ 466,700	\$ 372,100	-20.44%
Funding Sources						
Road Use Taxes	\$ 325,846	\$ 359,515	\$ 377,700	\$ 371,600	\$ 272,100	-27.96%
Reimbursement of Expenses	99,420	110,364	90,000	95,100	100,000	11.11%
Total Funding Sources	\$ 425,266	\$ 469,879	\$ 467,700	\$ 466,700	\$ 372,100	-20.44%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Positions:						
Equipment Operator III	N/A	N/A	N/A	N/A	N/A	
Equipment Operator II	N/A	N/A	N/A	N/A	N/A	
Equipment Operator I	N/A	N/A	N/A	N/A	N/A	
Total	N/A	N/A	N/A	N/A	N/A	\$ 45,000
Employee Benefits						39,600
Total Personal Services						\$ 84,600

Capital Outlay			
Item	Quantity	Replacement	Amount
10' Salt Boxes	1	Yes	\$ 15,000
10' Reversible Underbody Plow	1	Yes	10,000
10' Snow Plows 2-way	1	Yes	12,000
			\$ 37,000